UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/48/84
8 September 1994

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda items 123 and 40

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM, DEMOCRACY AND DEVELOPMENT

Establishment of a human rights verification mission in Guatemala

Programme budget implications of draft resolution A/48/L.63/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 1 and 2 of the draft resolution, the General Assembly would:

(a) Welcome the report of the Secretary-General (A/48/985) on the establishment of a human rights verification mission in Guatemala;

(b) Decide to establish a Human Rights Verification Mission in Guatemala (MINUGUA) in accordance with the recommendations contained in the report of the Secretary-General, for an initial period of six months.

B. Activities by which the proposed request would be implemented

2. Should the General Assembly adopt draft resolution A/48/L.63/Rev.1, the Secretary-General would establish a verification mission in Guatemala. The Mission would be set in the context of wider efforts to end the armed conflict and promote the rule of law, in particular the current negotiation process between the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca (UNRG). It would give the parties and Guatemalan society at large

the support needed to persevere in their effort to attain peace and promote the rule of law and a democratic culture, as the most appropriate instruments for fostering peace and respect for human rights. It would verify the implementation of the Comprehensive Agreement on Human Rights and would make a decisive contribution to efforts by State authorities and society at large to improve the human rights situation.

3. As indicated in the Secretary-General's report, the mission structure would include the Office of the Director, a Verification Branch, an Institution-building Branch and a Technical Assistance/Cooperation Branch and regional offices. In addition, there would be an Office of Public Information and an Administration Division. The mission would operate at 14 locations within Guatemala: the headquarters at Guatemala City, eight regional offices and five subregional offices. Each regional office would include a Regional Coordinator and a Political Affairs Officer and between one and three verification teams, each consisting of seven persons and including civilian police and United Nations Volunteers.

4. The proposed staffing of the mission includes 10 military observers, 60 civilian police, 125 international staff, 72 United Nations Volunteers and 135 local staff. The breakdown of the proposed staffing table and the deployment of staff are shown in annex I to the present document. The staffing according to organizational units is shown in annex III.

C. Additional requirements for 1994-1995

5. It is estimated that if the General Assembly should adopt draft resolution A/48/L.63/Rev.1, requirements for the mission for the six-month period from October 1994 to March 1995 would amount to $16,291,800 net of staff assessment, of which $8,393,200 relates to personnel costs, such as salaries, fees, travel and related allowances. The balance, $7,898,600, relates to operational costs, such as rental and maintenance of premises and vehicles and purchase of furniture, vehicles, and communications equipment. These estimated requirements are summarized below:

	Thousands of United States dollars
Military personnel costs	127.5
Civilian police costs	752.7
Temporary posts (salaries and common staff costs)	4 736.2
Mission subsistence allowance	1 273.5
Travel of staff	41.7
Personal service contracts (United Nations Volunteers)	1 461.6
Rental of aircraft	860.4
Rental and maintenance of premises	256.3
Rental and maintenance of vehicles	455.0
Communications	170.0
Human rights education/public information	126.0
Miscellaneous supplies and services	289.8
Freight and related costs	569.6
Acquisition of vehicles	2 003.5
Acquisition of furniture and equipment	2 092.4
Acquisition of communications equipment	1 075.6
TOTAL	16 291.8

A detailed breakdown of the above estimated requirements is contained in annex II to the present document.

6. Allowance has been made in these estimates for the transfer from other missions of 132 vehicles and surplus equipment. The corresponding payment to those missions is estimated at $2,560,600.

7. It is estimated that $126,000 would be required for human rights education and public information in Guatemala, to educate the public, civic organizations and the mass media, both national and international, and keep them informed of the mission's activities and findings. Funds would be utilized for the production of posters and fliers and film, video and radio programmes and other informational material to be distributed both within and outside the country.

D. Potential for absorption

8. It is not anticipated that the additional requirements outlined above could be absorbed from within the resources appropriated under section 4 of the programme budget for the biennium 1994-1995.

E. Indication of additional requirements

9. It is estimated that if the General Assembly should adopt the draft resolution, an additional appropriation of $16,291,800 would be required under section 4 of the programme budget for the biennium 1994-1995.

10. Furthermore, an additional appropriation of $956,600 would be required under section 28, Staff assessment, offset by the same amount under Income section 1, Income from staff assessment.

F. Contingency fund

11. In annex I to General Assembly resolution 41/213 of 19 December 1986, which sets out the current budget process, paragraph 11 provides inter alia that:

> "the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures and under the relevant provisions of the Financial Regulations and Rules".

12. The Secretary-General is of the view that, while not directly related to the maintenance of peace and security, the activities outlined above nevertheless are of an extraordinary nature and thus should be dealt with outside the procedures related to the contingency fund, as provided in paragraph 11 of annex I to General Assembly resolution 41/213.

ANNEX I

Human Rights Verification Mission in Guatemala: proposed deployment of personnel

	Proposed strength	15 Oct. 1994	1 Nov. 1994	15 Nov. 1994	1 Dec. 1994	15 Dec. 1994	Actual total strength
D-2	1	1					1
D-1	2		1	1			2
P-5	14	1	3	5	5		14
P-4	12	1	4	5	2		12
P-3	22		5	6	5	6	22
P-2	5	1	1	1	1	1	5
Subtotal	56	4	14	18	13	7	56
General Service	39	4	9	9	10	7	39
Field Service	30	2	5	8	8	7	30
Subtotal	69	6	14	17	18	14	69
Total staff	125	10	28	35	31	21	125
United Nations Volunteers	72	9	18	18	18	9	72
Military observers	10		5	5			10
Civilian police	60		30	30			60
Total, international	267	19	84	94	51	23	267
Local staff	135	18	44	44	19	10	135
Grand total	402	39	134	144	71	33	402

ANNEX II

Budget estimates for the Human Rights Verification Mission in Guatemala

(In thousands of United States dollars)

		Estimated cost
	A. Personnel	
1.	Military observers	127.5
	Provision under this heading relates to monthly mission allowance ($109,500), travel ($15,000), clothing allowance ($1,000) and death and disability compensation ($2,000) in respect of 10 military observers deployed in accordance with annex I.	
2.	Civilian police	752.7
	Provision under this heading relates to monthly mission allowance ($656,700), travel ($90,000) and clothing allowance ($6,000) for 60 civilian police deployed in accordance with annex I.	
3.	Temporary posts (salary and common staff costs)	4 736.2
	This provision would cover salaries and common staff costs of 260 posts (56 at the Professional level and above, 39 General Service, 30 Field Service and 135 Local level posts costed in accordance with the deployment schedule set out in annex I), including travel to and from the mission for 125 international staff.	
4.	Personal service contracts	1 461.6
	The requirements under this heading relate to contractual arrangements in respect of 72 United Nations Volunteers who would be engaged in human rights verification activities in the various regions and subregions of the mission. The contractual arrangements of $4,200 per month include travel, insurance and allowances of the volunteers in accordance with the deployment plan detailed in annex I.	
5.	Mission subsistence allowance (MSA)	1 273.5
	Requirements are estimated on the basis of MSA daily rates of $95 for the first 30 days and $71 per day thereafter for 125 international staff and on the basis of the deployment plan detailed in annex I.	

		Estimated cost
6.	Travel of staff	41.7
	Provisions are made for consultation and coordination travel of staff from Headquarters to the mission area.	
	Subtotal: Personnel costs	8 393.2

B. Operational costs

1.	Rental and maintenance of premises	256.3
	Provision is made for rental of 14 buildings (the mission headquarters and the regional office located at Guatemala City; 7 other regional offices and 5 subregional locations), inclusive of utilities, supplies and services.	
2.	Rental and maintenance of aircraft	860.4
	Provision is made for the rental of one Bell 212 helicopter (with night-time capabilities) for the six-month period to facilitate travel to remote and not easily accessible areas of Guatemala. The aircraft would provide for emergencies, including medical evacuations. Estimates are based on a fixed monthly rate for 75 flight hours per month plus 15 additional hours per month, including aviation fuel and landing fees.	
3.	Maintenance of vehicles	455.0
	It is estimated that 132 vehicles would be required for the Mission and that all of them would be acquired from other missions. The requirements under this heading relate to the repair and maintenance of the full fleet of vehicles transferred from other missions ($247,400); third-party liability insurance ($26,400); and petrol, oil and lubricants ($181,200).	
4.	Communications	170.0
	The proposed provision includes the costs of International Maritime Satellite Organization (INMARSAT) and transponder charges, telephones, cables, pouch services and postage.	

		Estimated cost
5.	Miscellaneous supplies and services	289.8
	Provision is made for the following services: audit ($20,000), contractual services of garbage collection, technical repairs and photocopying services ($19,800), security services ($66,000), medical treatment at hospitals, claims and adjustment ($9,000), official hospitality ($1,200), stationery and office supplies ($20,800), medical supplies ($72,000), sanitation and cleaning materials ($18,000), flags and decals ($37,000), operational maps ($20,000) and electrical supplies ($6,000).	
6.	Freight and related costs	569.6
	This provision would be required for the transport of 132 vehicles ($371,000) and the transport of communications, test/workshop equipment and spare parts from other missions ($144,800); freight relating to miscellaneous equipment, supplies and documentation and clearing charges ($43,800); and transport of basic workshop equipment from other missions ($10,000).	
7.	Public information/human rights education	126.0
	The estimated requirements would cover production costs, supplies, reproduction costs, dissemination costs and subscription costs.	
8.	Acquisition of furniture and equipment	2 092.4
	The total provision would cover furniture and equipment ($508,300); electronic data processing (EDP) equipment and software, estimated at $1,205,900 (consisting of 32 lap-top computers ($67,200), 203 stand-alone desk-top computers ($280,140), 51 deskjet printers, 152 laser printers, 32 portable printers ($258,650), uninterrupted power supply ($81,200), voltage regulators ($81,200), LAN connectivity and software ($437,500)); medical kits for first aid ($10,000); generators ($173,400); and other miscellaneous equipment, including spare parts ($194,800).	

		Estimated cost
9.	Acquisition of vehicles	2 003.5
	Estimated transport equipment requirements include 1 heavy sedan ($20,000); 13 medium sedans ($221,000); 21 light sedans ($273,000); 83 4x4 jeeps ($1,701,500); 6 light buses ($114,000); and 8 mini-buses ($144,000). It is anticipated that these vehicles could be provided from other missions, and therefore the cost, after allowing for depreciation, is estimated at $2,003,500.	
10.	Acquisition of communications equipment	1 075.6
	Estimated communications equipment needs include: 10 high-frequency (HF) base stations; 20 mobile HF radios; 25 ultra-high-frequency (UHF) repeaters; 250 UHF handie-talkies; 150 mobile UHF radios; 40 UHF base stations; 1 satellite earth station; 10 INMARSAT terminals; 4 microwave links; one large telephone exchange; 8 small telephone exchanges; 2 crypto machines; and 15 fax machines. It is estimated, however, that 293 of these items could be provided from other missions. As regards equipment transferred from other missions, the related transfer, after deducting allowance for depreciation, is estimated at $560,100. Anticipated requirements for new equipment amount to $515,500.	
	Subtotal: operational costs	7 898.6
	Total costs	16 291.8

ANNEX III

Proposed staffing table for the Human Rights Verification Mission in Guatemala

Organizational unit	D-2	D-1	P-5	P-4	P-3	P-2	Total	GS a/	FS	Total	UNVs
Office of the Director of the Mission	1	1	5	2	2	2	13	8	-	8	-
Verification Branch	-	-	1	2	2	-	5	3	-	3	-
Institution-Building Branch	-	-	1	1	2	-	4	2	-	2	-
Technical Assistance/Cooperation Branch	-	-	1	1	-	-	2	1	-	1	-
Office of Public Information	-	-	1	-	2	-	3	2	-	2	-
Subtotal	1	1	9	6	8	2	27	16	-	16	-
Administration:											
Office of the Chief Administrative Officer	-	1	1	1	1	-	4	2	2	4	-
Procurement	-	-	1	-	-	-	1	2	3	5	-
Finance	-	-	1	-	2	-	3	4	-	4	-
Personnel	-	-	1	-	1	-	2	2	-	2	-
Support services	-	-	1	-	-	-	1	1	3	4	-
Logistics	-	-	-	-	1	-	1	-	2	2	-
Engineering/maintenance	-	-	-	-	-	-	-	-	2	2	-
Communication	-	-	-	-	-	-	-	1	9	10	-
Transport	-	-	-	-	-	-	-	1	4	5	-
Information management	-	-	-	-	1	-	1	2	-	2	-
Subtotal	-	1	5	1	6	-	13	15	25	40	-
Regional offices:											
Guatemala City	-	-	-	1	1	-	2	1	1	2	16
Quetzaltenango	-	-	-	1	1	-	2	1	1	2	12
Huehuetenango	-	-	-	1	1	-	2	1	1	2	12
Sta. Cruz de Quiche	-	-	-	1	1	-	2	1	-	1	8
Solola	-	-	-	-	1	1	2	1	-	1	4
Coban	-	-	-	1	1	-	2	1	1	2	12
Zacapa	-	-	-	-	1	1	2	1	-	1	4
Flores/Sta. Elena	-	-	-	-	1	1	2	1	1	2	4
Subtotal	-	-	-	5	8	3	16	8	5	13	72
Total	1	2	14	12	22	5	56	39	30	69	72

a/ Two General Service at the Principal level (one each in the Office of the Director of the Mission and the Office of the Chief Administrative Officer).